



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

<b>Bill #</b>	HB0518	<b>Title:</b>	Supervised visitation and exchange monitoring pilot program
<b>Primary Sponsor:</b>	French, Julie	<b>Status:</b>	As Introduced

- |                                                           |                                                        |                                                          |
|-----------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### **FISCAL SUMMARY**

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b>Expenditures:</b>				
General Fund	\$250,000	\$200,000	\$200,000	\$200,000
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<b><u>(\$250,000)</u></b>	<b><u>(\$200,000)</u></b>	<b><u>(\$200,000)</u></b>	<b><u>(\$200,000)</u></b>

### **Description of Fiscal Impact:**

This bill would provide general funds for programs in two communities at a cost of \$250,000 the first year and \$200,000 the second year of the biennium funded out of the state general fund.

### **FISCAL ANALYSIS**

#### **Assumptions:**

1. It is assumed that costs to provide technical assistance, project oversight, and program administration would be approximately 5 %. Administrative costs would include: program / fiscal personnel time; travel and per-diem; communication costs, and supplies.
2. It is assumed that a request for proposals would be advertised statewide and applicants would be required to submit a completed application. Approximately two projects would be selected on a competitive basis for funding.
3. It is assumed that the first year funding for the projects would include some one-time start up costs such as site preparation or equipment purchase.

4. Although the bill does not include an appropriation for the 2011 biennium, there is no sunset on the program and it will remain in statute. Therefore, for purposes of this fiscal note, costs are shown to be continued at the FY 2009 level in FY 2010 and FY 2011.

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b>Montana Board of Crime Control</b>				
<b><u>Expenditures:</u></b>				
Personal Services	\$8,431	\$8,431	\$8,431	\$8,431
Operating Expenses	\$3,569	\$3,569	\$3,569	\$3,569
Grants	\$238,000	\$188,000	\$188,000	\$188,000
<b>TOTAL Expenditures</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$250,000	\$200,000	\$200,000	\$200,000
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$250,000)	(\$200,000)	(\$200,000)	(\$200,000)

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*Sponsor's Initials*


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*Date*


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*Budget Director's Initials*


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*Date*